

# KDADS Performance Based Budgeting

## **KDADS PRESENTATION TO THE HOUSE SOCIAL SERVICES BUDGET COMMITTEE**

Presented by: Brad Ridley, Director of Operations  
Thursday, January 20, 2022

# Aging Services Program

## Overview

### Program Goals

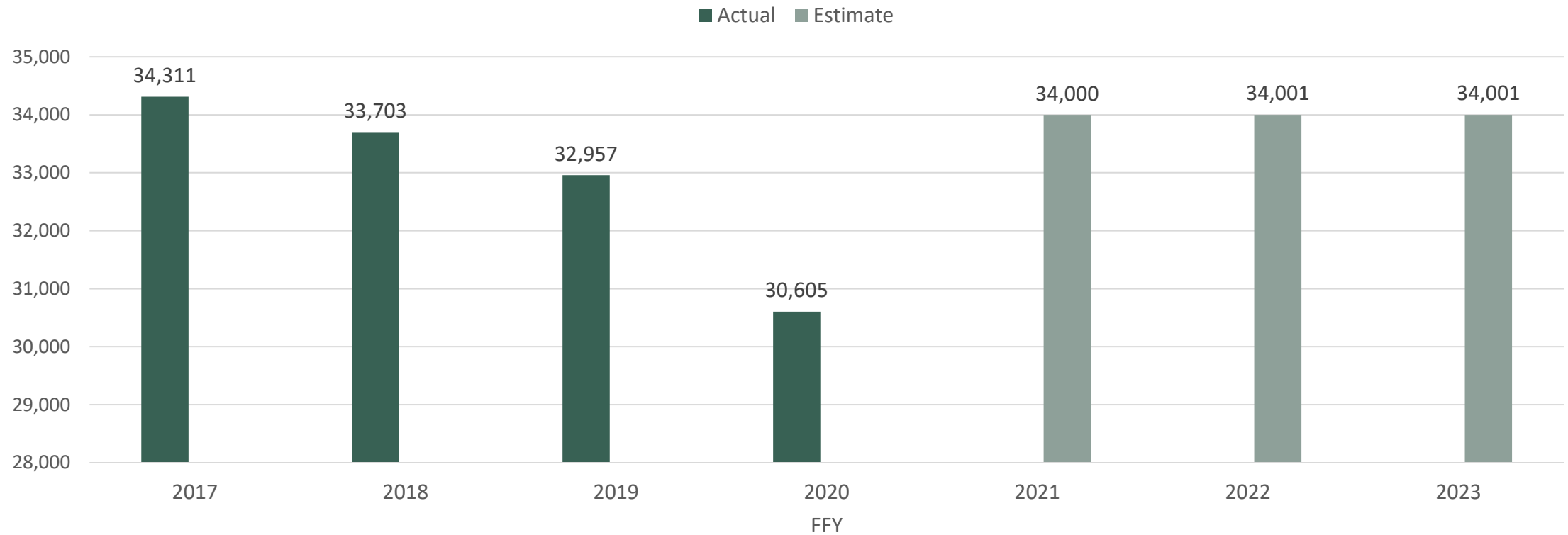
- Assist older Kansans who are at risk of institutionalization with services to help them remain in their homes.
- Provide quality meal services to older Kansans in order to improve or maintain their health and nutritional status.
- Implement person-centered, self-determined services that allow individuals to live successfully in their home and community.

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Budget	FY 2023 Budget
State General Fund	\$17,148,541	\$18,485,934	\$18,923,950	\$19,502,847	\$26,183,879	\$24,856,597
Non-SGF State Funds	\$1,675,178	\$83,066	\$275,707	\$149,864	\$120,684	\$120,684
Federal Funds	\$28,455,259	\$28,304,598	\$31,677,742	\$32,855,536	\$33,310,645	\$33,204,351
<b>Total</b>	<b>\$47,278,978</b>	<b>\$46,873,598</b>	<b>\$50,877,399</b>	<b>\$52,508,247</b>	<b>\$59,615,208</b>	<b>\$58,181,632</b>

# Aging Services Program

## Older Americans Act (OAA)

### Older Americans Act (OAA) Number Served for Registered Services



# Aging Services Program

## Older Americans Act (OAA)

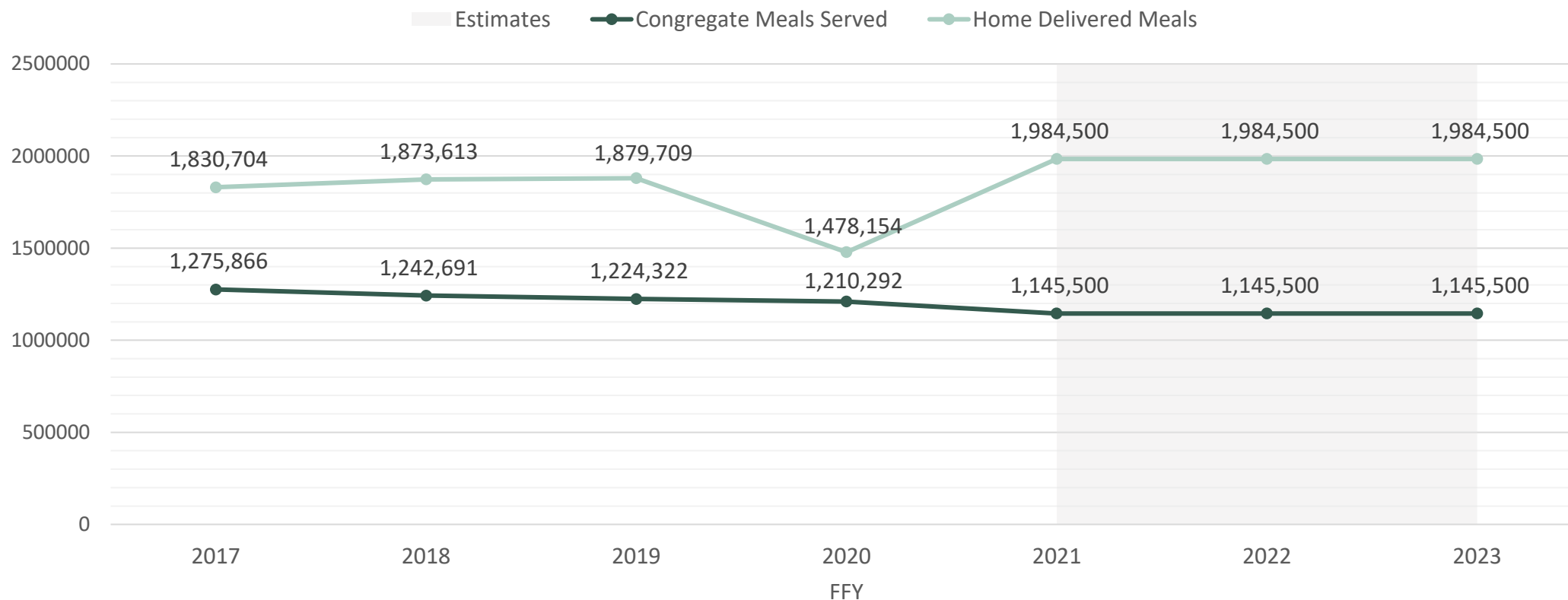
Performance Measure	SFY						
	2017	2018	2019	2020	2021	2022	2023
Percentage of Customers that have Contacted their Provider in the Last 2-3 Months	56%	64%	61%	64%	60%	65%	65%
Percentage of Customers That Would Recommend the OAA Program to a Friend or Relative	99%	99%	99%	96%	100%	99%	99%
Percentage of Attendants that Work the Amount of Time Authorized on the Plan of Care	94%	99%	98%	98%	97%	99%	99%

 Actual  Estimate

# Aging Services Program

## OAA Nutrition Program

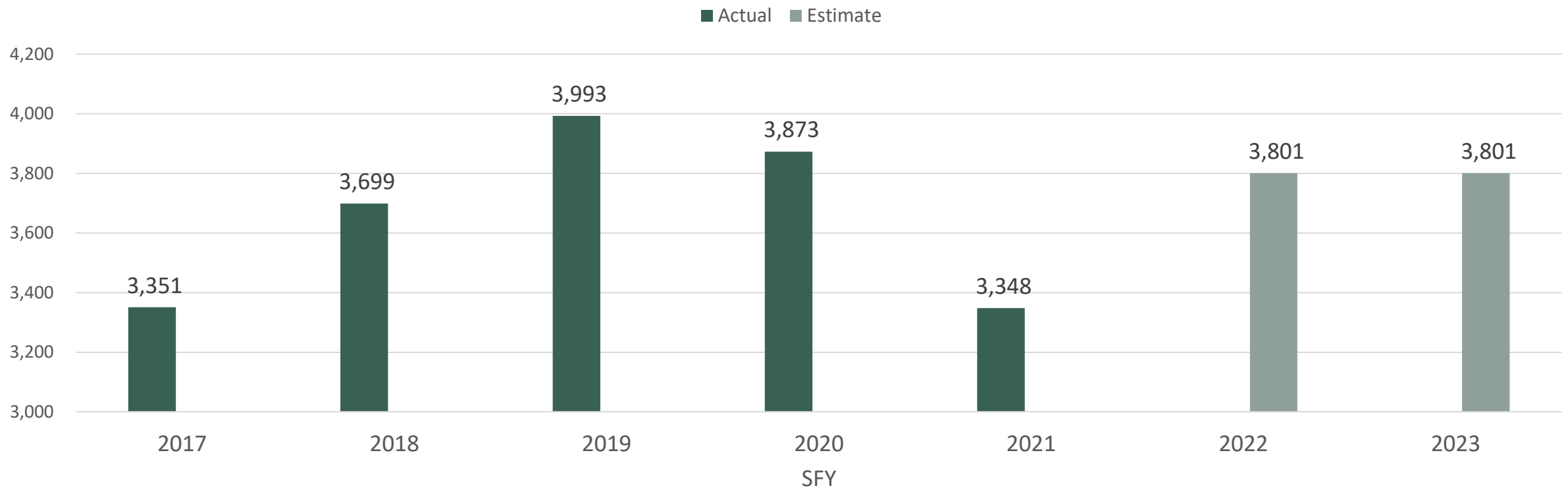
Congregate and Home Delivered Meals Served



# Aging Services Program

## Senior Care Act (SCA)

Senior Care Act (SCA)  
Number Served Annually



# Aging Services Program

## Senior Care Act (SCA)

Performance Measure	SFY						
	2017	2018	2019	2020	2021	2022	2023
Number Served Annually	3,351	3,699	3,993	3,873	3,348	3,801	3,801
Percentage of Customers that have Contacted their Provider in the Last 2-3 Months	61%	62%	67%	71%	62%	70%	70%
Percentage of Customers That Would Recommend the SCA Program to a Friend or Relative	100%	100%	100%	97%	98%	100%	100%
Percentage of Attendants that Work the Amount of Time Authorized on the Plan of Care	98%	97%	99%	97%	97%	100%	100%

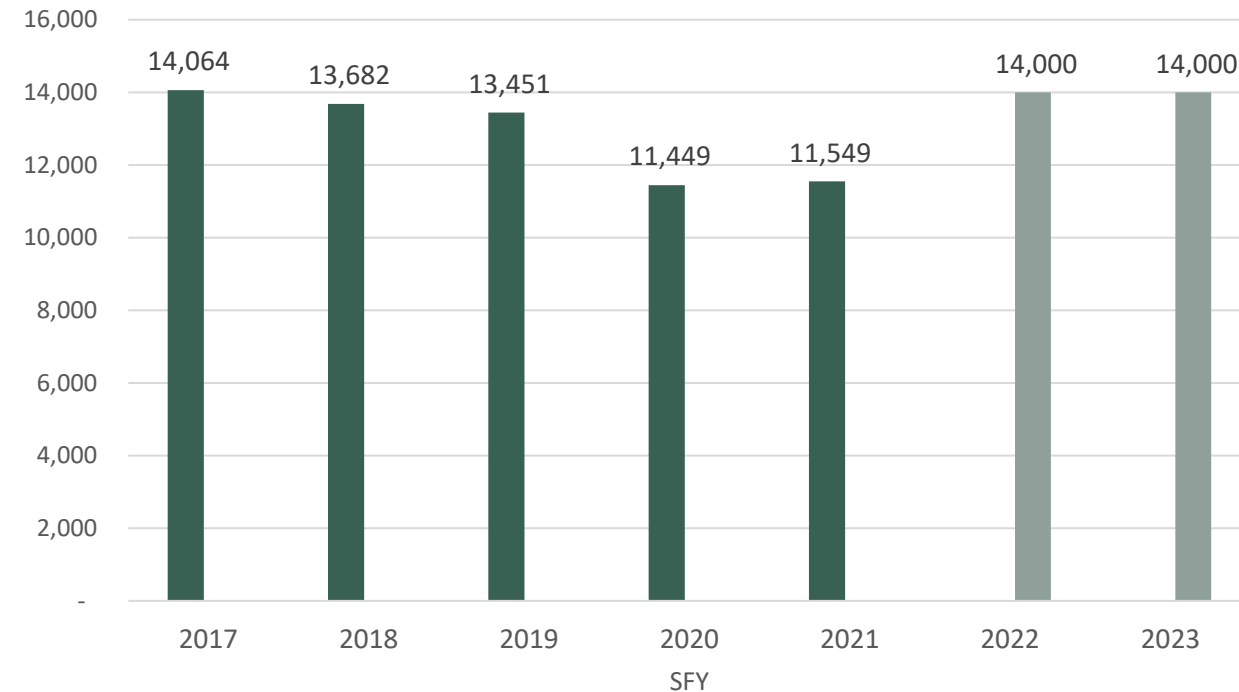
Actual
  Estimate

# Aging Services Program

## Aging and Disability Resource Centers (ADRC)

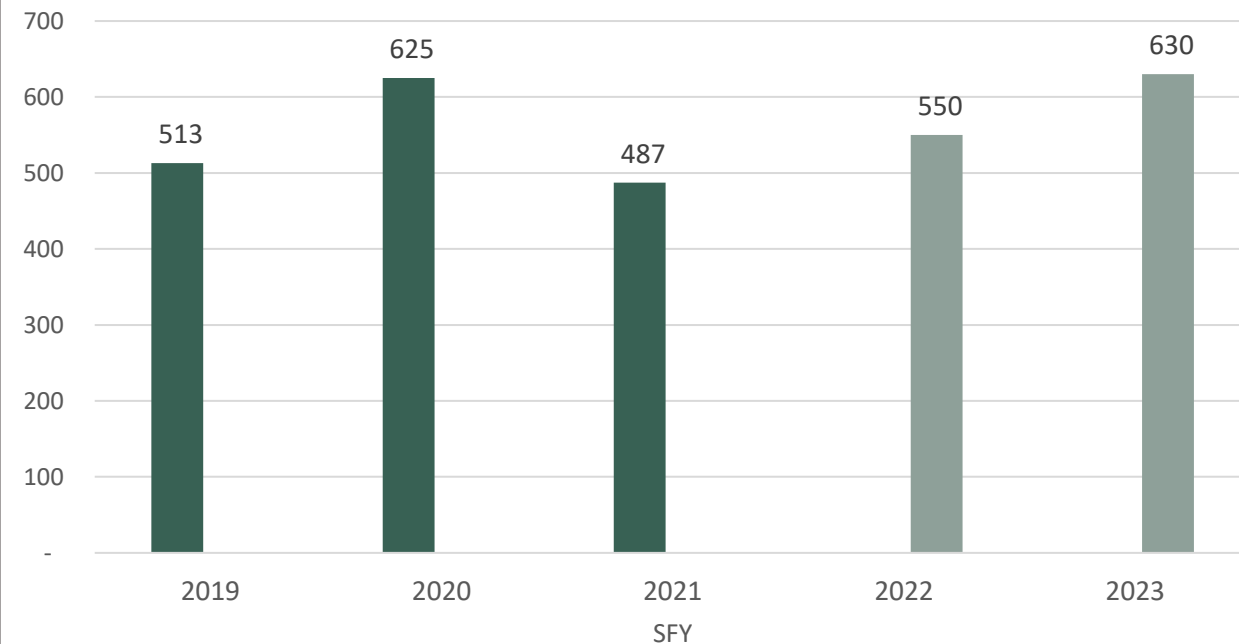
ADRC  
Number of Assessments

■ Actual ■ Estimate



ADRC  
Average Number of ADRC Call Center Contacts per Week

■ Actual ■ Estimate

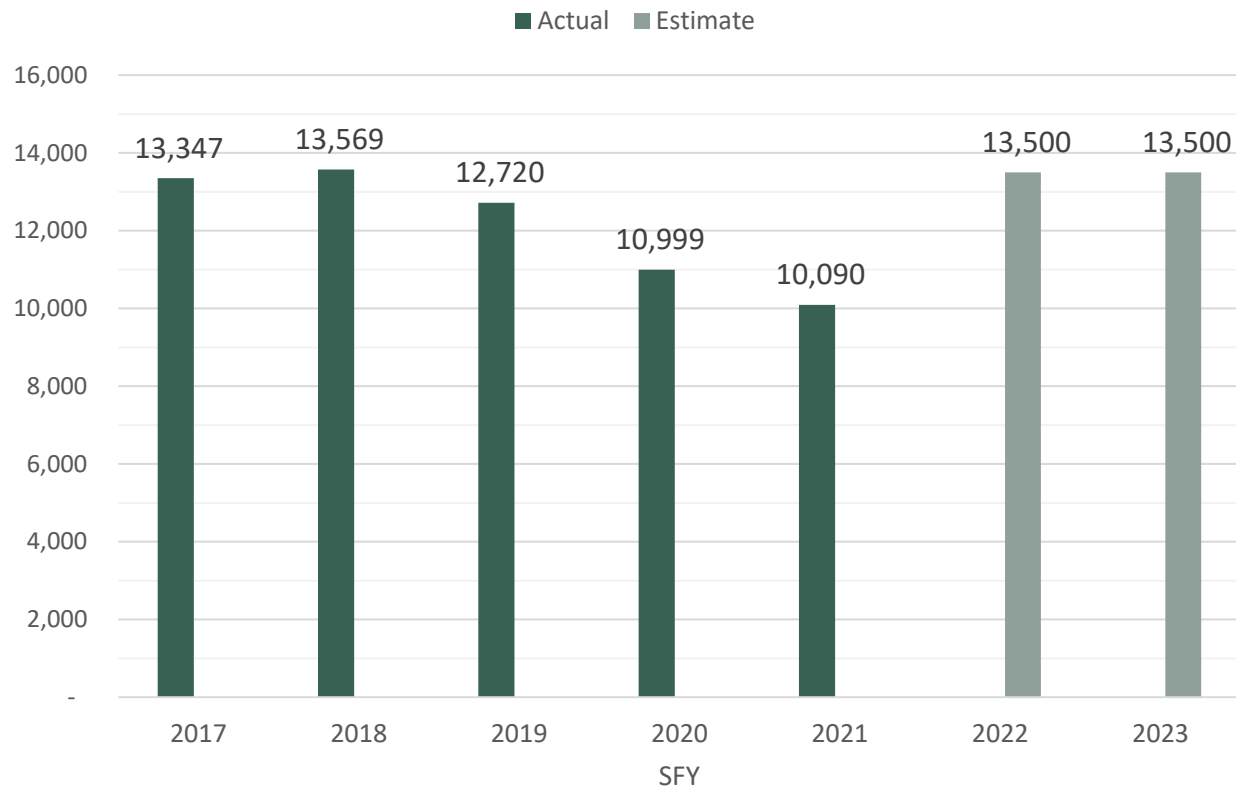




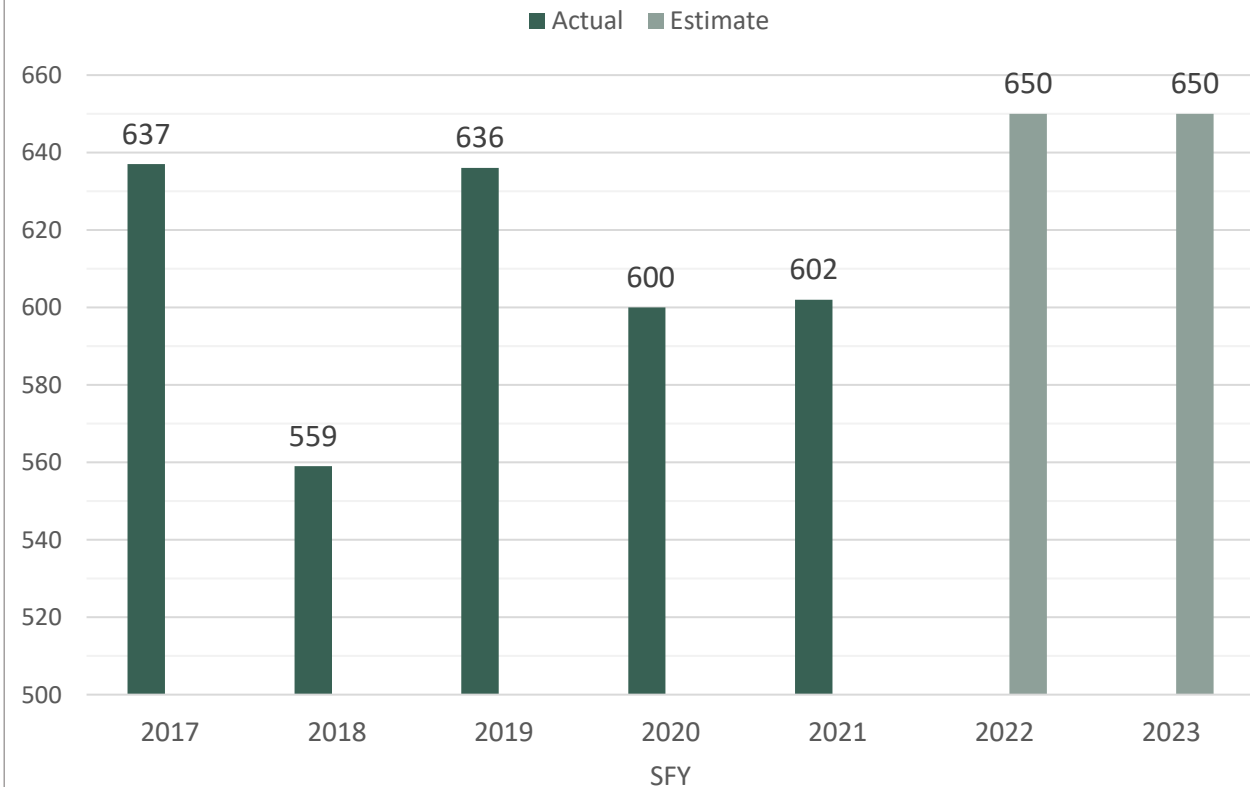
# Aging Services Program

## Client Assessment, Referral, and Evaluation (CARE)

Number of CARE Level I Assessments



Number of CARE Level II Assessments

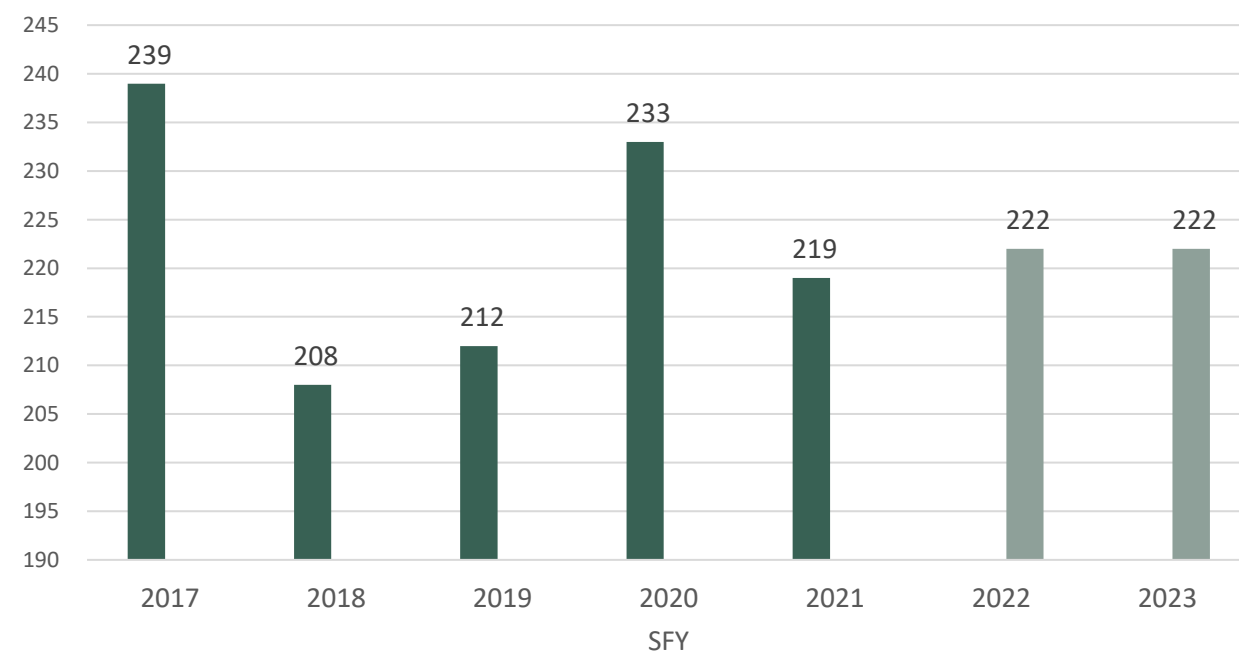


# Aging Services Program

## Customer Reviews

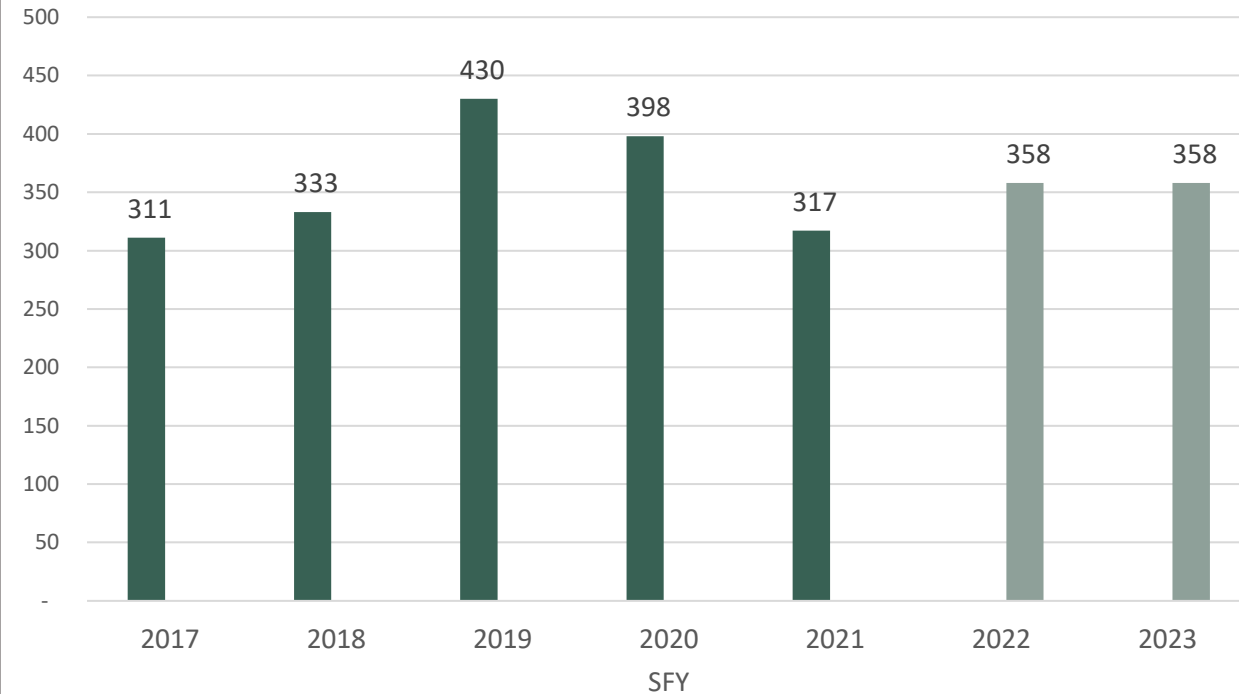
Customer Reviews  
Number of Older Americans Act Customers  
Reviewed

■ Actual ■ Estimate



Customer Reviews  
Number of Senior Care Act Customers Reviewed

■ Actual ■ Estimate

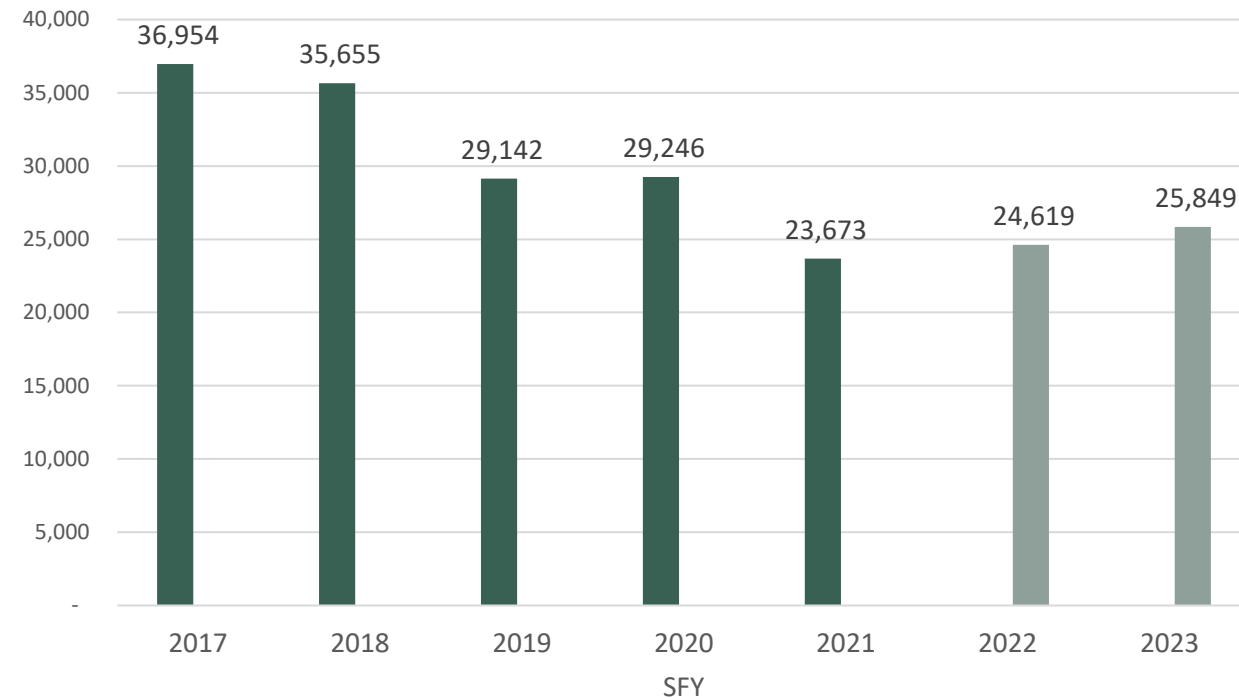


# Aging Services Program

## Senior Health Insurance Counseling for Kansas (SHICK)

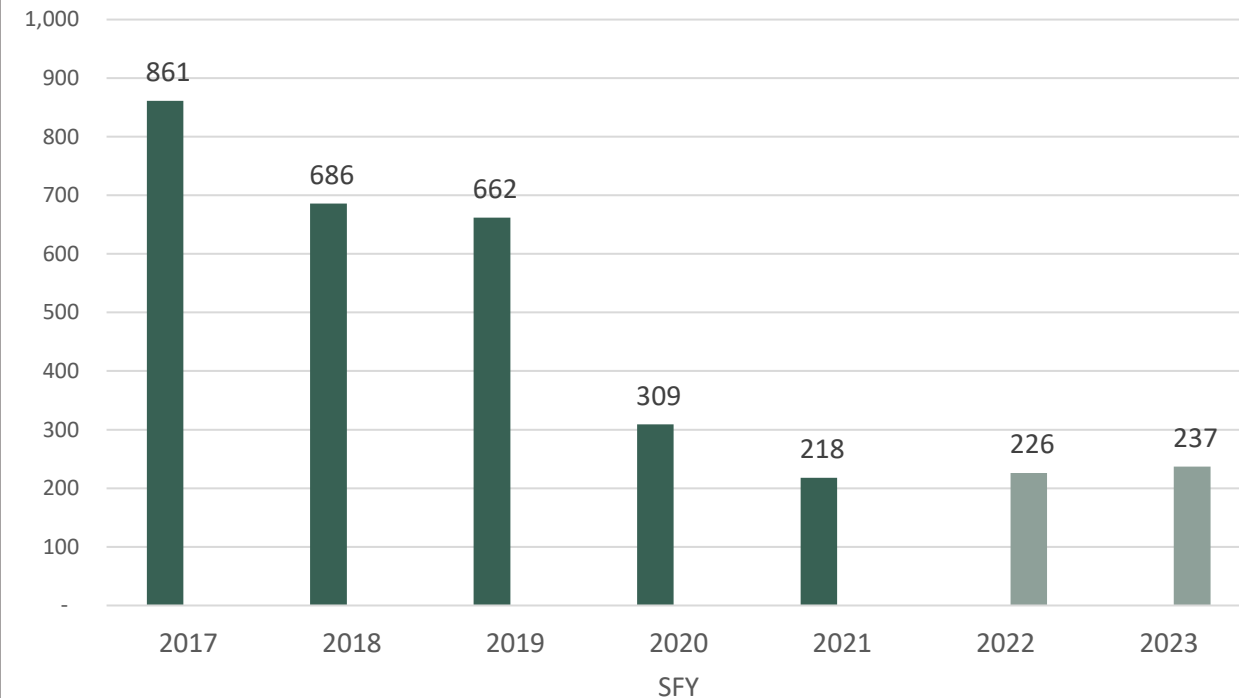
SHIP/SHICK  
Number Served/Number of Contacts

Actual Estimate



SHIP/SHICK  
Number of Events

Actual Estimate

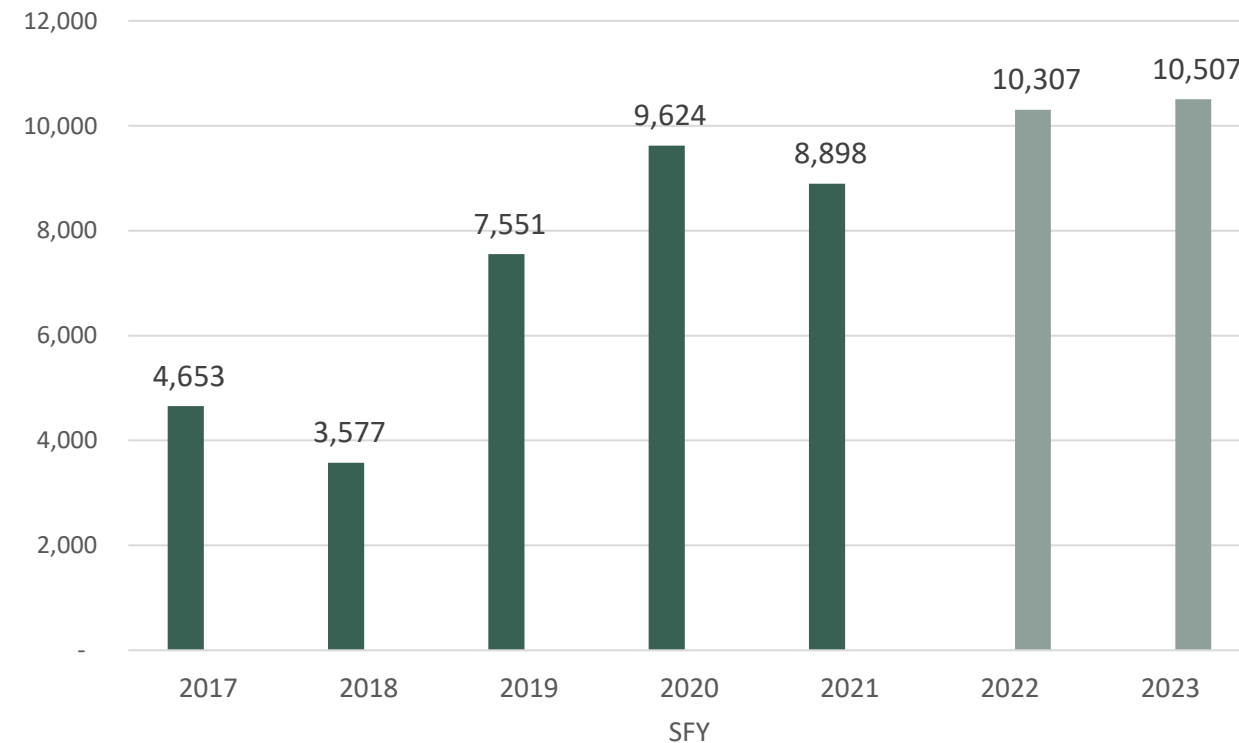


# Aging Services Program

## Medicare Improvements for Patients and Providers Act (MIPPA)

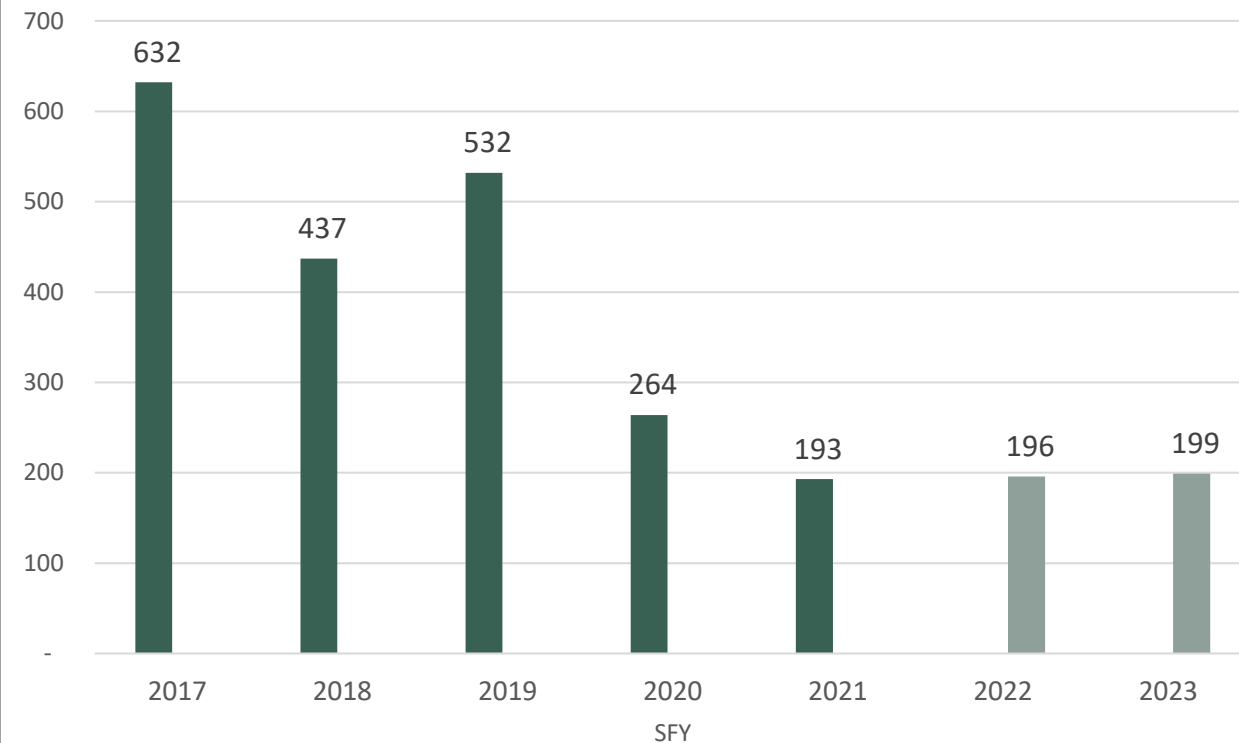
Number Served/Number of Contacts

Actual Estimate



Number of Events

Actual Estimate



# Survey, Certification, and Credentialing Program

## Overview

### Program Goals

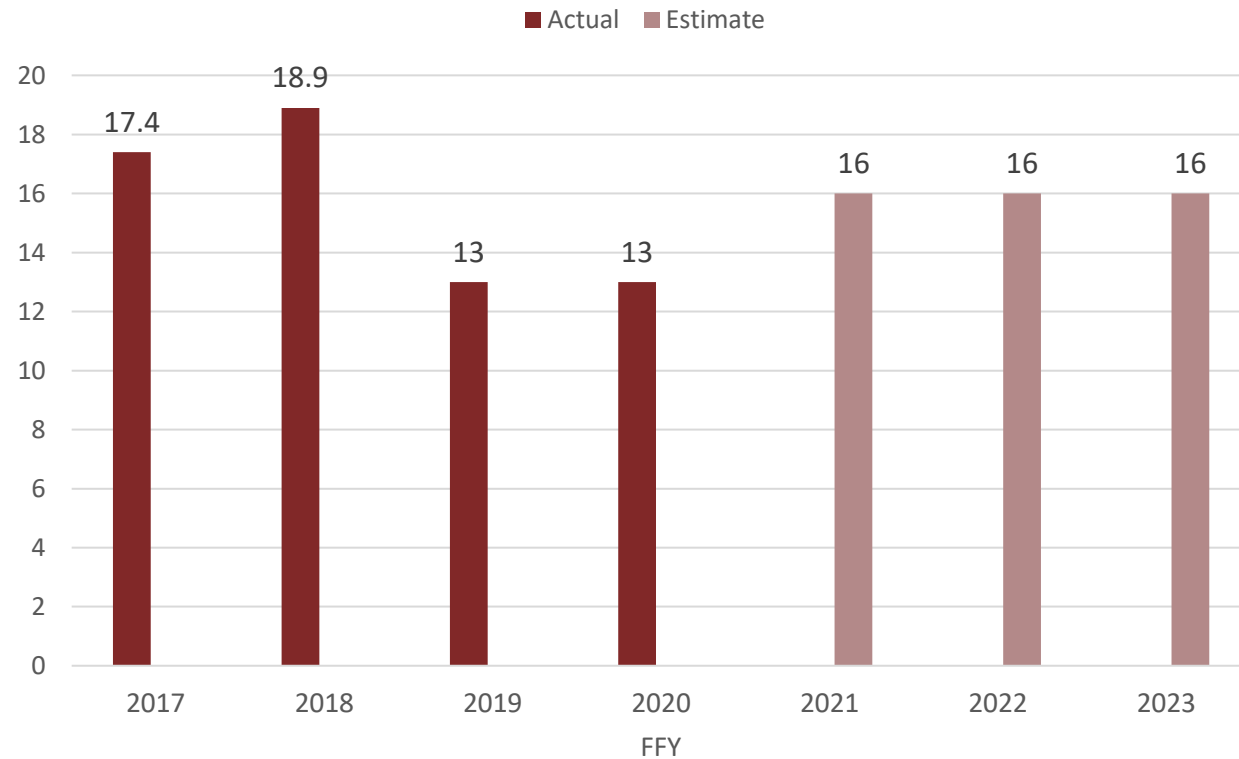
- Provide enforcement and oversight to ensure the requirements that Long-Term Care facilities must meet to participate in the Medicare and Medicaid program.
- Ensure compliance with statutory requirements for licensure of adult care homes and ongoing inspections/investigations of complaints related to allegations of Abuse Neglect and Exploitation
- Ensure compliance with statutory requirements for Criminal Record Check program and Nurse Aide registry as well as several health occupations curriculum, course approval and licensure/certification of these occupations

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Budget	FY 2023 Budget
State General Fund	\$3,657,244	\$3,533,797	\$2,623,877	\$3,053,397	\$3,974,907	\$3,443,113
Non-SGF State Funds	\$764,496	\$1,260,132	\$1,232,513	\$1,128,535	\$1,833,578	\$1,836,633
Federal Funds	\$6,236,321	\$8,308,717	\$6,202,356	\$5,507,186	\$6,479,890	\$6,488,249
<b>Total</b>	\$10,658,061	\$13,102,646	\$10,058,746	\$9,689,118	\$12,288,375	\$11,767,995

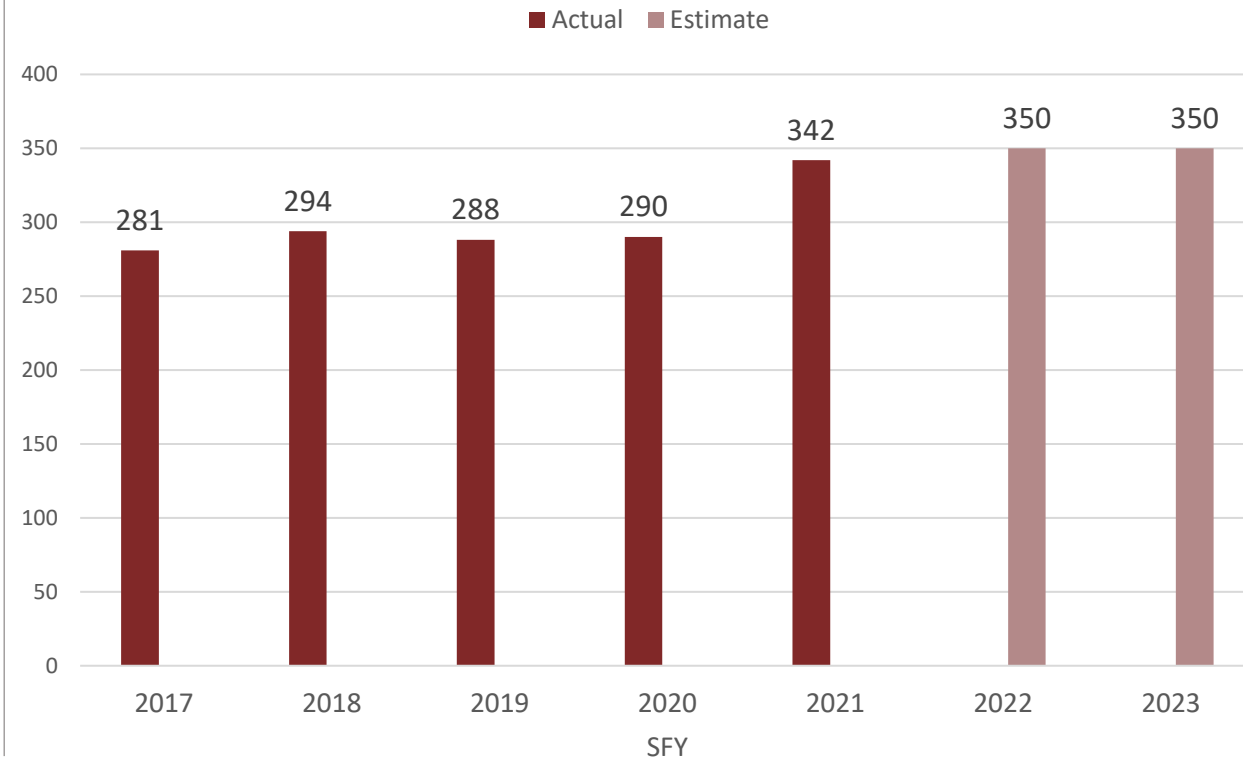
# Survey, Certification, and Credentialing Program

## Adult Care Home Survey

Skilled Nursing Facility  
Average Number of Months Between Surveys



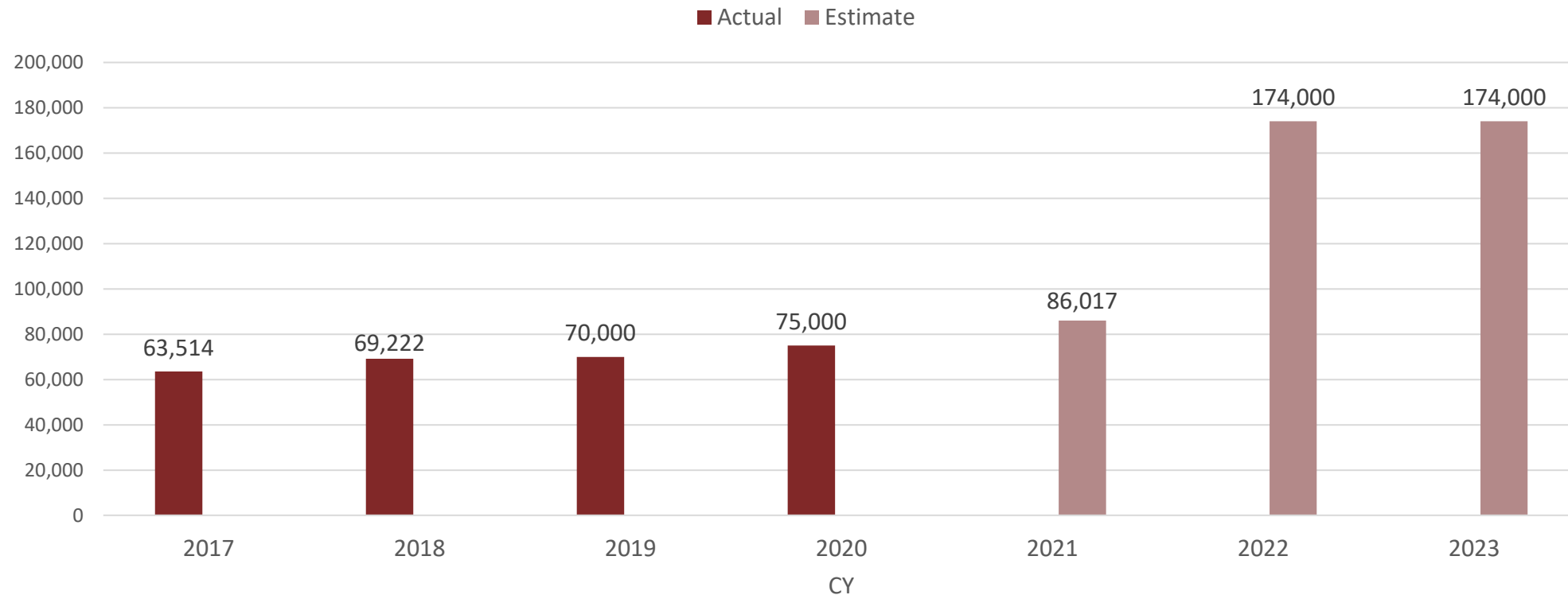
ACH State Licensed & Survey  
Number of Surveys Exited



# Survey, Certification, and Credentialing Program

## Background Checks

Health Occupations  
Number of Background Checks Processed



### Program Goals

- To ensure that Kansas with high level of care (ADL and IADL) needs, and at imminent risk of institutionalization are served and supported while remaining in the homes and communities.
- To deliver equitable services and supports to Kansans with different forms of disabilities by encouraging competitive and integrated employment alternatives and opportunities, incentivizing positive movement towards greater independence through competitive employment, and creating a path for disability employment and empowerment in the state of Kansas
- To divert psychiatric hospitalization by providing intensive Home and Community Based Support Services (HCBS) to children and youth in their homes and communities; provide short-term rehabilitation to individuals with brain injury; support parents of children with autism spectrum disorder; support children and youth chronically ill or medically fragile and dependent upon a ventilator or medical device to compensate for the loss of vital bodily function; and support frail and elderly Kansans above 65 years of age.
- Provide sub acute psychiatric services for SED youths in crisis



# KDADS Medicaid Program

## Overview Cont.

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Budget	FY 2023 Budget
State General Fund	\$621,670,105	\$685,982,563	\$666,457,104	\$578,841,764	\$755,176,893	\$755,176,892
Non-SGF State Funds	\$50,619,541	\$34,100,000	\$34,634,715	\$66,054,538	\$45,260,000	\$45,260,000
Federal Funds	\$808,183,060	\$918,081,547	\$1,106,001,834	\$1,210,893,078	\$1,345,449,951	\$1,280,094,547
Total	\$1,480,472,706	\$1,638,164,110	\$1,807,093,653	\$1,855,789,380	\$2,145,886,844	\$2,080,531,439

# KDADS Medicaid Program

HCBS

Participants Eligible to Receive Services (Monthly Average)

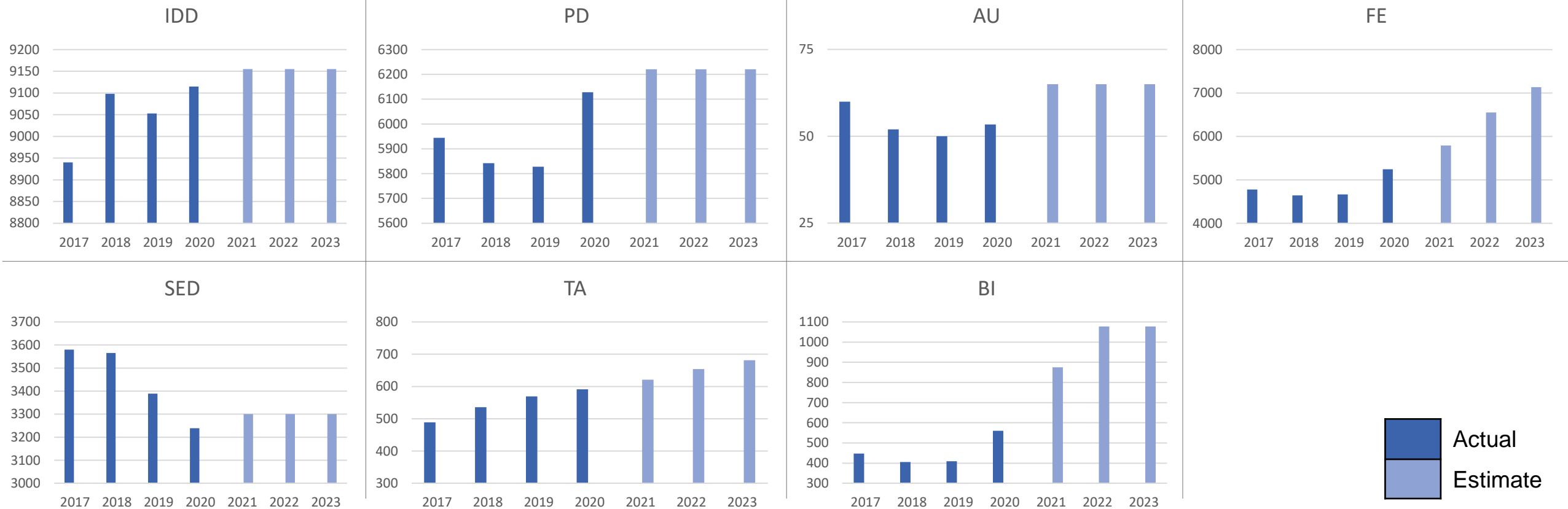
HCBS Sub Program	CY						
	2017	2018	2019	2020	2021	2022	2023
I/DD	8940	9098	9053	9115	9155	9155	9155
PD	5944	5842	5828	6128	6221	6221	6221
AU	60	52	50	53	65	65	65
SED	3580	3565	3389	3239	3300	3300	3300
FE	4778	4640	4662	5244	5790	6552	7135
TA	489	536	569	591	621	654	681
BI	447	406	409	560	875	1078	1078

Actual
  Estimate

# KDADS Medicaid Program

HCBS

Participants Eligible to Receive Services (Monthly Average)

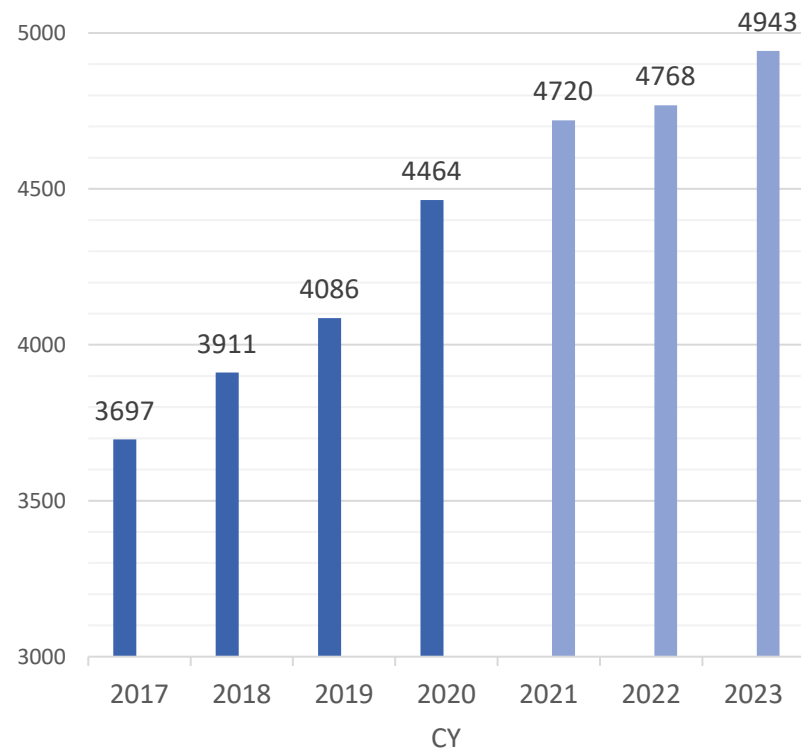


# KDADS Medicaid Program

HCBS

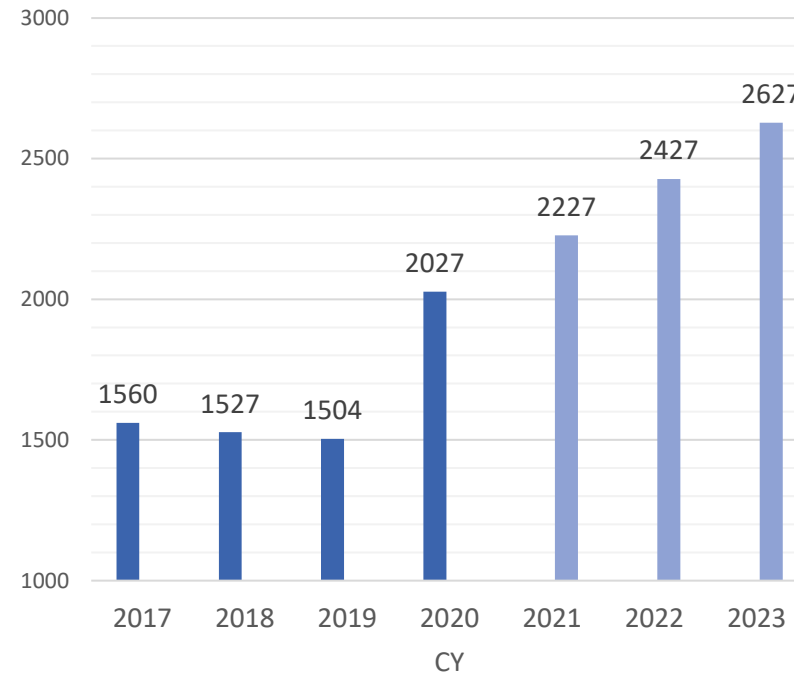
## IDD Waitlist

■ Actual ■ Estimate



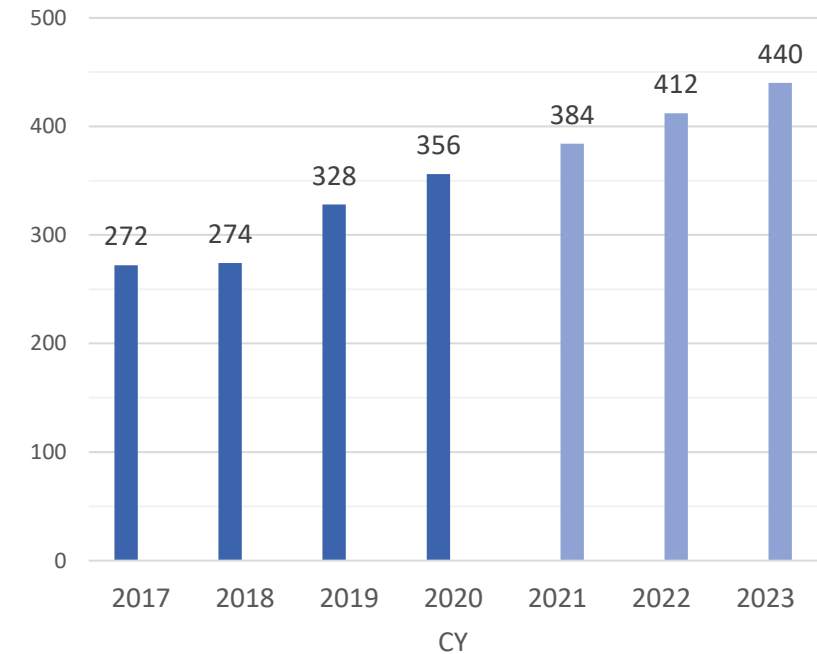
## PD Waitlist

■ Actual ■ Estimate



## Individuals on Autism Proposed Recipient List

■ Actual ■ Estimate



# KDADS Medicaid Program

## Nursing Facility

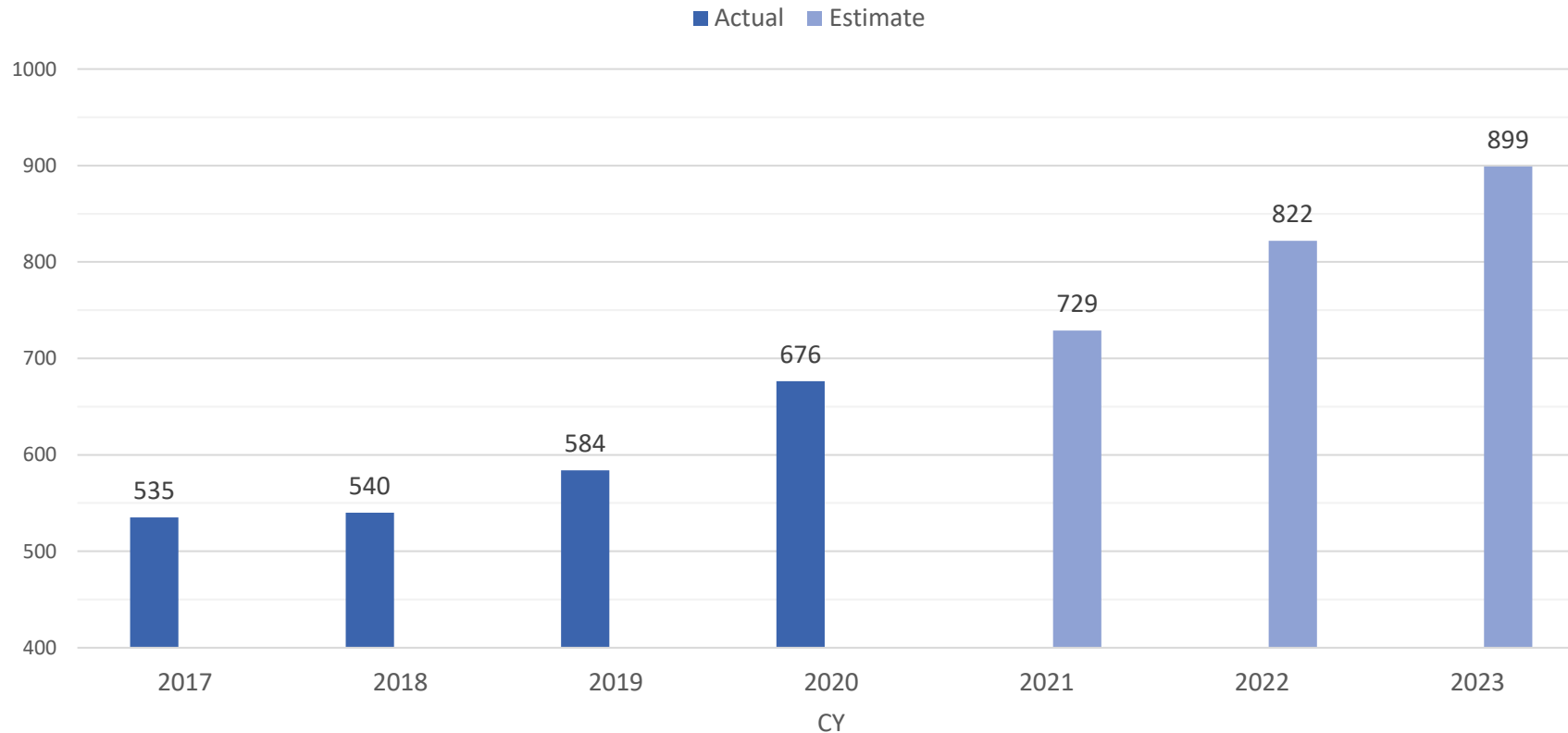
Sub Program	SFY						
	2017	2018	2019	2020	2021	2022	2023
Nursing Facility	10,047	10,049	10,226	10,500	9,571	9,600	9,800

 Actual  Estimate

# KDADS Medicaid Program

## Program of All-Inclusive Care for the Elderly (PACE)

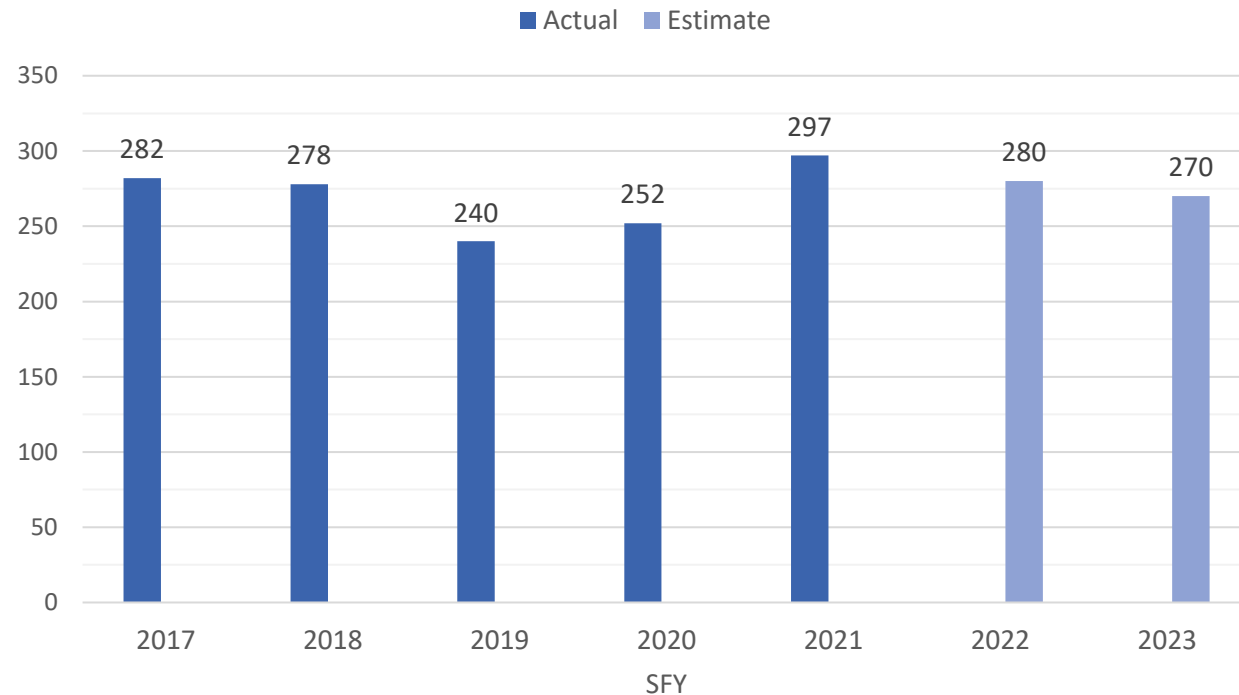
Participants Enrolled in PACE Program (Monthly Average)



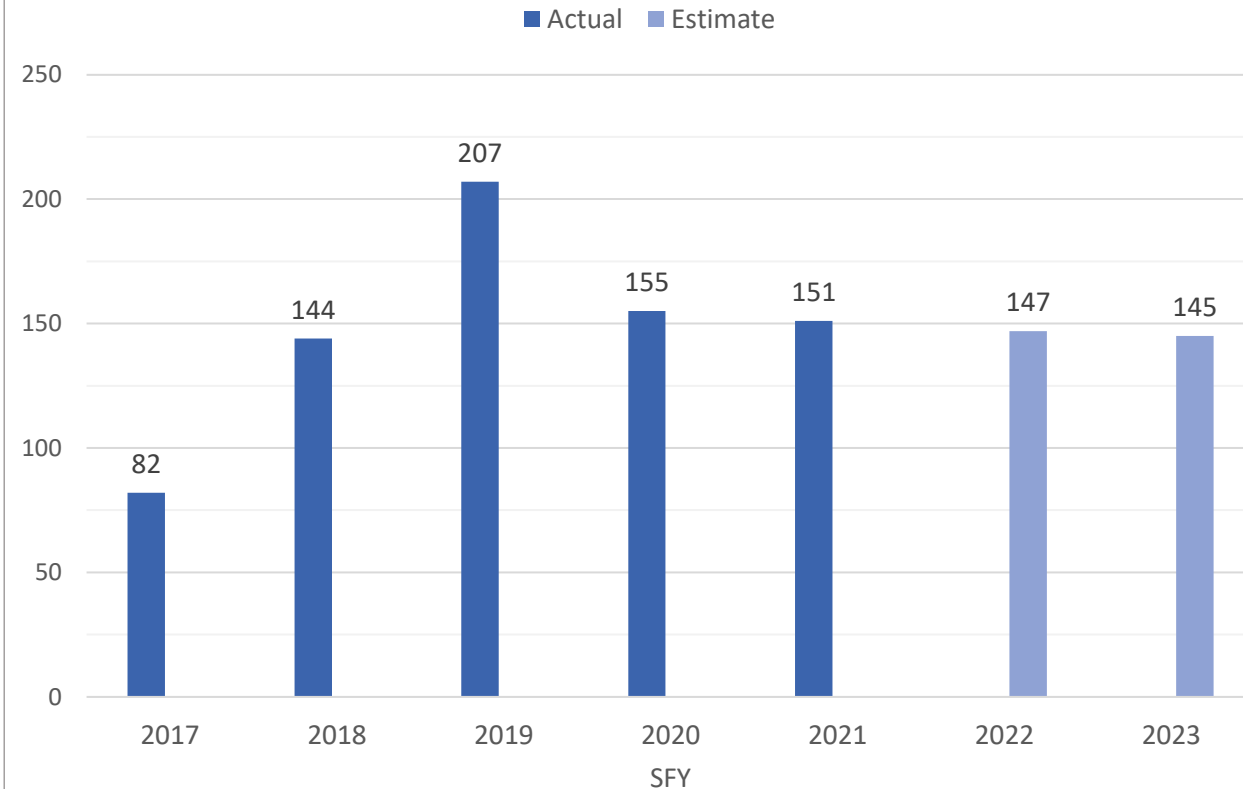
# KDADS Medicaid

## Psychiatric Residential Treatment Facilities (PRTF)

Number of KanCare Children Receiving PRTF Services  
(Monthly Average)



Number of KanCare Children on the PRTF Waitlist



### Program Goals

- Address and treat people who are in immediate crisis
- Increase availability of diagnosis and treatment of SMI/SUD
- Stabilize patients so that they can return to the community

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Budget	FY 2023 Budget
State General Fund	\$50,140,595	\$46,758,656	\$53,713,236	\$43,720,029	\$86,010,493	\$81,689,902
Non-SGF State Funds	\$17,792,251	\$21,801,547	\$25,268,628	\$42,606,075	\$33,624,122	\$31,236,401
Federal Funds	\$35,120,173	\$26,062,074	\$27,118,591	\$37,814,696	\$25,430,151	\$24,781,165
<b>Total</b>	<b>\$103,053,019</b>	<b>\$94,622,277</b>	<b>\$106,100,455</b>	<b>\$124,140,800</b>	<b>\$145,064,766</b>	<b>\$137,707,468</b>



# Behavioral Health Program

Subprogram	Performance Measure	SFY						
		2017	2018	2019	2020	2021	2022	2023
Substance Use Disorder (SUD) Treatment	Number of Individuals Receiving SUD treatment	13311	12845	9253	9206	9876	10500	10500
Substance Use Disorder (SUD) Treatment	Number of Individuals Receiving Community-Based Alcohol and Drug Treatment Services	6927	7077	6826	5933	6092	6500	6500
Mental Health Treatment	Number of Persons with Severe and Persistent Mental Illness Receiving Outpatient Services	22171	21116	19738	17116	15691	16404	18044
Problem Gambling	Number of Individuals Receiving Problem Gambling Treatment	189	174	179	193	223	234	246

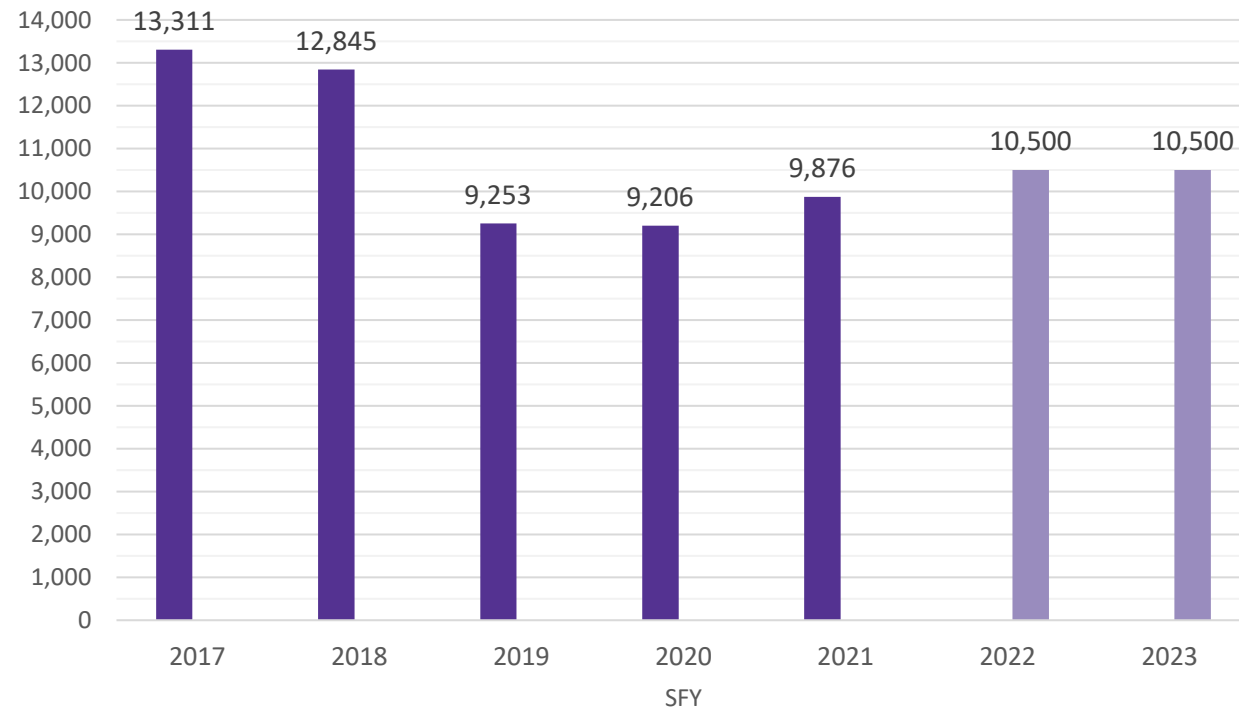
Actual
  Estimate

# Behavioral Health

## Substance Use Disorder (SUD)

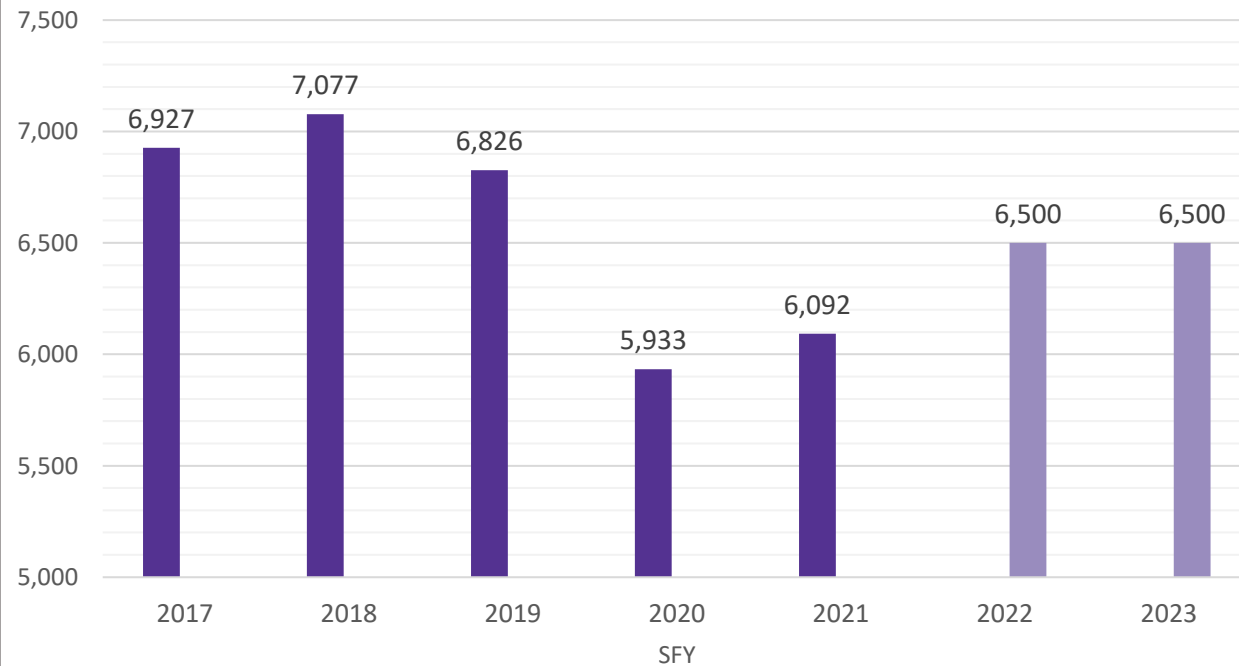
Substance Use Disorder (SUD) Treatment  
Number of Individuals Receiving SUD Treatment

■ Actual ■ Estimate



Substance Use Disorder (SUD) Treatment  
Number of Individuals Receiving Community-Based Alcohol  
and Drug Treatment Services

■ Actual ■ Estimate

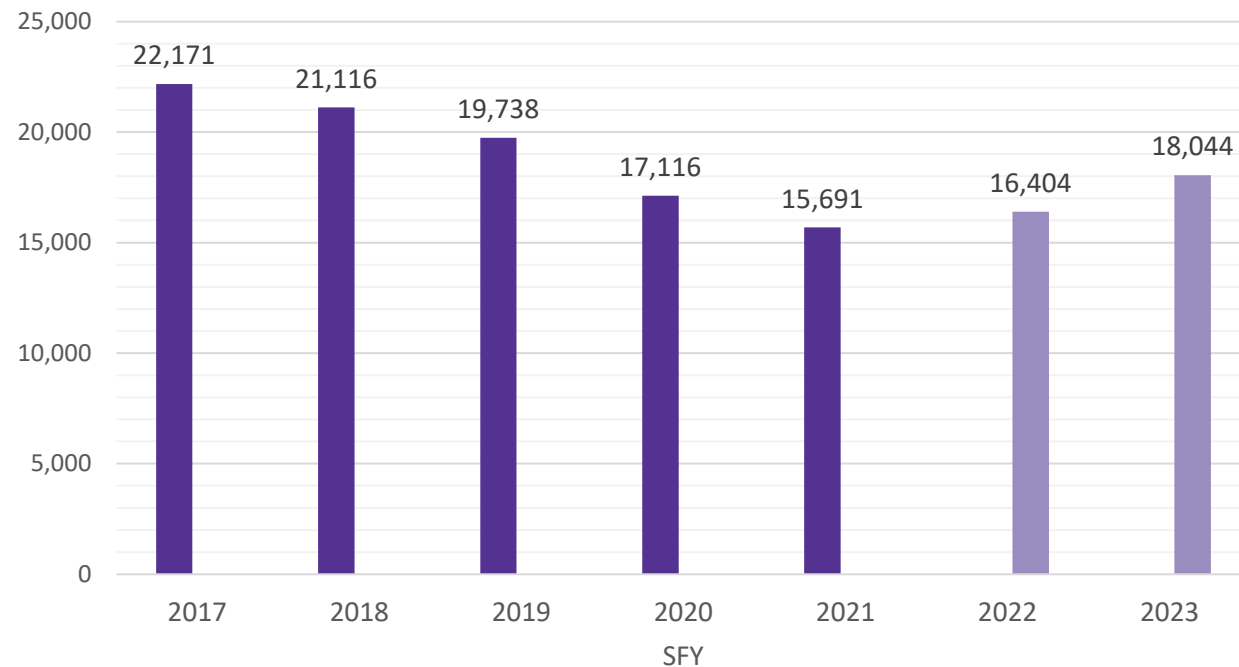


# Behavioral Health

## Mental Health and Problem Gambling Treatment

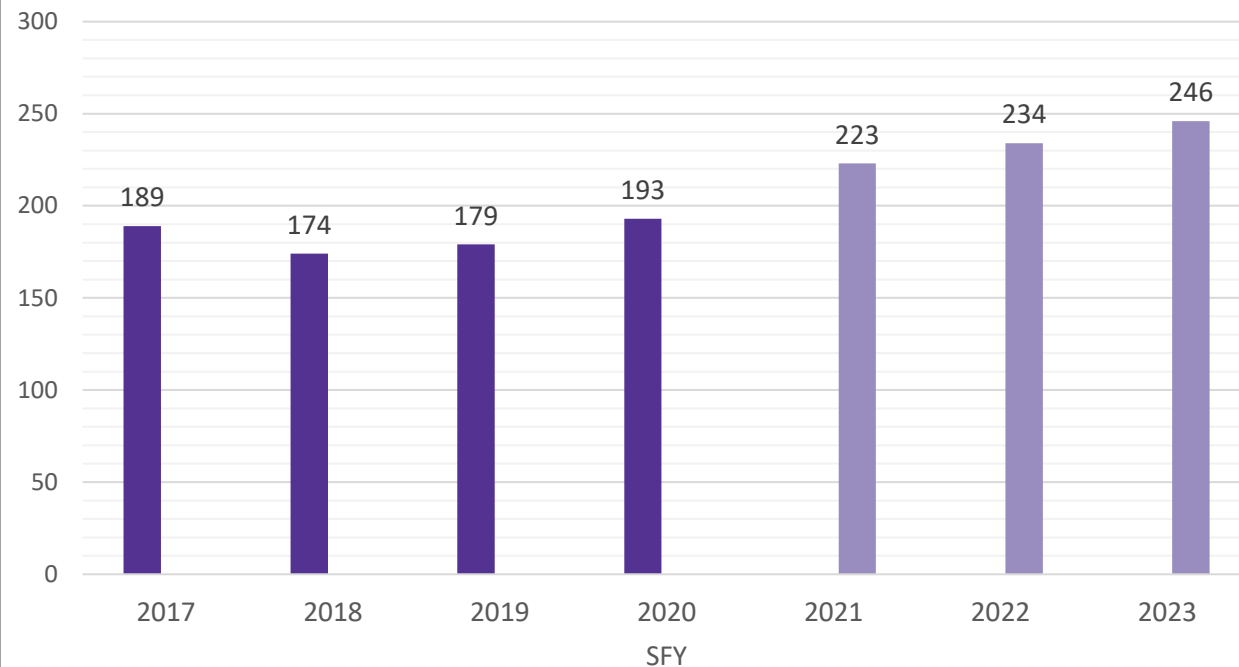
Mental Health Treatment  
Number of Persons with Severe and Persistent Mental Illness Receiving Outpatient Services

■ Actual ■ Estimate



Problem Gambling  
Number of Individuals Receiving Problem Gambling Treatment

■ Actual ■ Estimate



# Behavioral Health

## Crisis Centers

Performance Measure	SFY						
	2017	2018	2019	2020	2021	2022	2023
Number of Individuals Served in a KDADS-Funded Crisis Program	25099	25100	23796	13094	13260	14586	16045
Number of Individuals Receiving Social Detox Through a Crisis Program	1705	1661	1837	1071	798	1000	1050
Number of Individuals Referred to MH and/or SUD Treatment From a Crisis Program	1973	2619	4315	7586	6114	7000	7600

Actual
  Estimate